

Washington State Department of Printing

FY 2001-02

Balanced Scorecard



- Leadership
- Strategic Planning
- Customer Focus
- Market Focus
- Information and Analysis
- Human Resources
- Process Management
- Business Results



Strategic Direction	Objective	Measures	Target FY01	Target FY02
Leadership				
Sustaining the vision while encouraging employees in leadership	Strong customer focus	Semi-annual customer survey	12/01 6/01	12/02 6/02
	Employee involvement	10% increase in new customers/business Annual employee survey conducted with 80% employee participation	5% 6/01 11/01	10% 6/02 11/02
	Promote innovation	Ten process improvements identified through employee suggestions	2–12/01 3–6/01	3–12/02 2–6/02
		One new product identified and implemented every six months	1–9/01 1–3/01	1–9/02 1–3/02
Strategic Planning				
Create a visionary strategic plan that is easily adaptable to market change and understood by all employees, customers and vendors	Communication in simple terms	Semi-annual customer surveys	12/01 6/01	12/02 6/02
		Annual employee surveys	11/01	11/02
		Annual completion of self-assessment	7/01	7/02
	Rapid project teams created to implement goals	Ten project teams established	4–6/01	10–6/02
	Establish performance indicators	Balanced scorecard-agency	9/01	updated 9/02
		Balanced scorecard-vendors	9/01	updated 9/02
	Become an organization of “minnow-like teams” specializing in market segments	Establish teams of small, medium and large customers	6/01	
		Customer base broken down to small, medium and large market segments		6/02
Profit and loss statements by each market segment			6/02	
Customer Focus				
Improve customer relationships and satisfaction through quality work, savings and knowledge of the customer market	Expand our customer base Save customer/taxpayer dollars Customer satisfaction Improve quality	10% increase in the customer base	5% 6/01	10% 6/02
		Track savings through the bid process	monthly	monthly
		Review quarterly copy center rates to ensure best buys for our customers	9/01, 12/01, 3/01, 6/01	9/02, 12/02, 3/02, 6/02
		Hold four customer focus groups per year	10/01, 1/01, 3/01, 5/01	7/02, 9/02, 11/02, 5/02
		Customer turnaround time averages one week or less	ongoing	ongoing
		Reduce number of jobs spoiled by 10%		6/02
Reduce dollars lost through spoilage by 20%		6/02		
Market Focus				
Produce and deliver products and services that exceed our customers’ expectations	Understand and customize products and services per customer segment	One focus group per quarter and one-on-one meetings with customers obtain list of needs and wants	10/01, 1/01, 3/01, 5/01	7/02, 9/02, 11/02, 5/02
	Increase our customers’ education of services	Create and send awareness survey to customers on a semi-annual basis	11/01, 5/01	11/02, 5/02
		Customer service representatives to meet with each customer twice annually	TBD	TBD
	Go worldwide	Establish a baseline of services used	10/01	ongoing
		5% of all work at the Department of Printing imported into Washington		6/02
Information and Analysis				
Provide meaningful measurement, analysis and performance reports of all critical operations	Identify and establish objective measures based on best practices	Monitor cost savings against the private sector	ongoing	ongoing
	Work simplification for each business process	Flow chart of all key business processes	begin 11/01	12/02
Human Resources				
Build an environment that grows individual potential and success, attracting, developing and retaining the best	Establish “PRT U” objectives and curriculum Employee well being and satisfaction	Curriculum developed	10/01	
		Define boundaries of “PRT U”	9/01	
		Annual employee surveys	11/01	11/02
		Annual performance evaluations	ongoing	ongoing
	Provide career development	15% reduction of personal injuries		6/02
		25% of positions filled in-house	ongoing	ongoing
	Value a diverse workforce	Creation of one apprenticeship each fiscal year	8/01	10/02
	Creation of a 2001 and 2002 Diversity Plan	8/01	8/02	
	Analysis of applicant pool and posting	3/01		

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Process Management				
Provide opportunities for employees to identify, design, re-engineer and benchmark production and administration services	Establish business and support process ownership Encourage creativity and innovation	Identify all key business processes Assign ownership of each identified process Ten “think” teams annually Two new services developed each year	10/01 1/01 ongoing 4/01	ongoing 4/02
Business Results				
Create key performance indicators that measure business results	Performance indicators established for external customers and suppliers Performance indicators established for internal customers	Create a balanced scorecard for vendors Establish expected delivery dates for all materials Performance standards established for each machine Financial ratios and analysis created for each “minnow-like” team Process established to create a financial analysis for new and existing services and products	9/01 11/01 2/01 4/01	6/02 ongoing